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Department of Human Resources

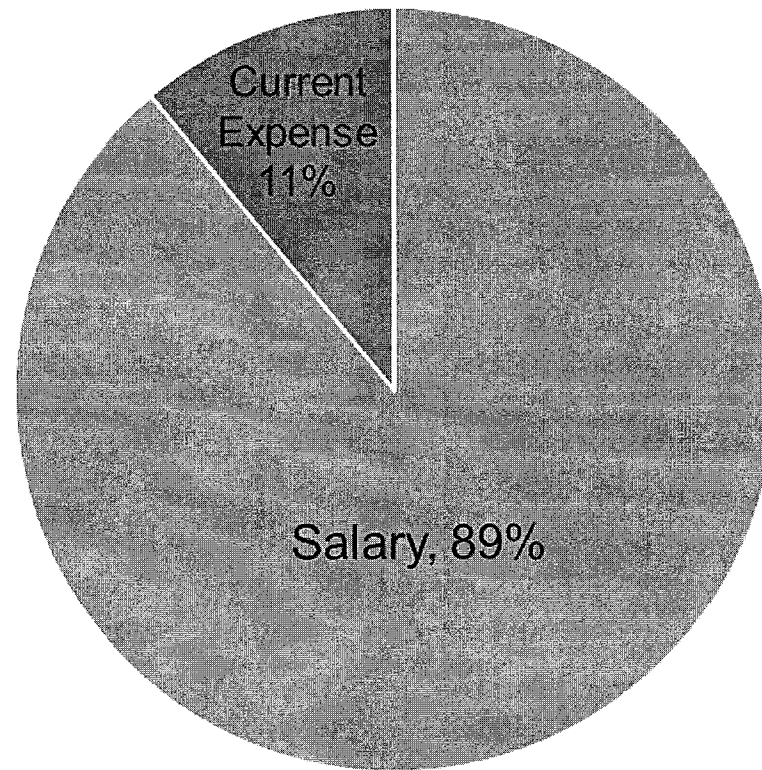
City Council
Budget Hearing
March 10, 2016

FY 2017 Operating Budget

DHR's Proposed FY 2017 Budget increases a total of 4.86% over FY 2016

	FY 2016 Appropriation	FY 2017 Proposed	\$ Change	% Change
Salary	\$5,565,382	\$5,879,995	\$314,613	5.65%
Current Expense	\$693,356	\$693,596	\$240	0.03%
Equipment	\$10,430	0	0	(100%)
Total	\$6,269,168	\$6,573,591	\$304,423	4.86%

Salaries constitute 89% of department's total operating budget



Details of Changes Between FY 2016 & FY 2017

- Salaries increased by \$314,613 due to a reduction in vacant positions and collective bargaining salary increases.
- Current Expenses increased by a nominal \$240 due to inflation and a decrease in scheduled recruitments & examinations.
- There are no new budgeted equipment.

DHR Vacancies

as of February 1, 2016

Department of Human Resources General Funded Vacancies (Budgeted in Provision for Vacant Positions)

	<u>Positions</u>
Vacant Positions as of February 1, 2016	2
Disposition of funded vacancies:	
To be filled before July 1, 2016	1
To be filled in FY 2017	0

Department of Human Resources Vacancies FY 2016 & FY 2017

Activity	Vacant Positions 02/02/2015	Vacant Positions 02/01/2016	Change
Administration	0	0	0
Employment & Personnel Services	2	0	-2
Classification & Pay	0	0	0
Industrial Safety & Workers' Comp	0	1	1
Labor Relations & Training	1	1	0
Total	3	2	-1

Mahalo!